

139 - CCSF-CONTRACT CITIES SHARED FORFEITURES

Operational Summary

Agency Description:

The purpose of this fund is to record revenue and disburse cash to contract cities for their proportionate share of narcotic asset forfeitures received from the Regional Narcotics Suppression Program (RNSP) and through State and Federal Asset Forfeiture sharing from seizures made within each city.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	6,289
Total Final FY 2000-01 Budget:	18,912
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year 1999-00 Key Project Accomplishments:

- Funds dispersed, as appropriate.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	32,306	18,410	5,828	17,500	11,672	200.27
Total Requirements	44,338	31,769	6,289	18,912	12,623	200.72
FBA	12,412	13,359	379	1,412	1,033	272.56

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CCSF-CONTRACT CITIES SHARED FORFEITURES in the Appendix on page 409.

Highlights of Key Trends:

- Effective enforcement efforts and community involve-

ment measures in South Orange County have brought a continual drop in serious part one type crimes.